



**JUDICIARY  
HOUSE BILL NO. 12**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 235,522,596	\$ 255,339,214	\$ 19,816,618	8.4%
	Federal	15,458,675	16,135,773	677,098	4.4%
	Other	15,187,327	18,792,967	3,605,640	23.7%
	Total	\$ 266,168,598	\$ 290,267,954	\$ 24,099,356	9.1%
<u>FTE</u>	General Revenue	3,292.30	3,308.30	16.00	0.5%
	Federal	139.25	127.25	(12.00)	(8.6%)
	Other	60.50	72.50	12.00	19.8%
	Total	3,492.05	3,508.05	16.00	0.5%

**Fiscal Year 2024 appropriations include funds for the following items:**

- \$4,543,702 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.
- \$2,555,734 for pay plan for the members of the Judiciary.
- \$2,168,112 for Supreme Court building restoration.
- \$1,636,398 for Supreme Court library renovations and improvements.
- \$1,000,000 Statewide Court Automation Fund and 12 staff to sustain statewide court information technology services.
- \$320,148 and two staff for family court commissioners, one for the 16<sup>th</sup> judicial circuit and one for the 21<sup>st</sup> judicial circuit, the costs of which are reimbursed by the counties served.
- \$317,255 and five staff for additional senior law clerks for the Southern District Court of Appeals.
- \$241,607 for pay plan for statutory Judiciary staff salary increases.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 6<sup>th</sup> judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 21<sup>st</sup> judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 31<sup>st</sup> judicial circuit.
- \$233,967 and two staff for an additional circuit court judge and court reporter for the 39<sup>th</sup> judicial circuit.
- \$180,000 for Court-Appointed Special Advocacy programs to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children.
- \$160,074 and one staff for an additional associate circuit court judge for the 11<sup>th</sup> judicial circuit.

**Veto in HB 12 (Judiciary) include:**

- (\$57,721) and (one) staff for security for the Southern District Court of Appeals.

**Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:**

- (\$2,500,000) Juvenile Justice Preservation Fund core reduction to eliminate empty spending authority.
- (\$7,336) core reduction for one-time expenditures for equipment costs associated with new staff.
- (12) staff core reduction to offset increased state court automation staff.